



Hebron Public Schools

Board of Education's
Approved Proposed Budget
2014 – 2015
March 6, 2014

Mission Statement

The Hebron Public Schools' mission, in partnership with families and the community, is to instill confidence, resolve, and the fundamentals of learning in each child so they are motivated to explore the possibilities in the world and to succeed in their chosen path.

Board Goals

Student Growth

Raise student achievement and maximize the learning of all students in the Board of Education's care.

Communication & Community Building

Communication: Develop a comprehensive and responsive District communication plan that will facilitate meaningful and relevant communication among all constituents.

Community Building: Develop strong family, business and community relationships where good communication exists between the Board of Education and the local community leading to open discussion and transparency in the District.

Professional Development

Strengthen professional development and professional collaboration to support: improved student achievement; an atmosphere of community; and scores to achieve the district mission and goals.

Resource Management

Implement budget policies that reflect the priorities of the District and are designed to achieve the goals for the desired future.



Transparency

- Morning Community Budget Forum on November 13th, 2013
- Evening Community Budget Forum on November 13th, 2013
- Parent Advisory Council Meetings (October and November 2013, January 2014)
- Evening Community Budget Forum on January 16th, 2014
- All Budget Correspondence and Materials Posted on the Hebron Public Schools Website
- Senior Center Visit and Discussion
 - ▶ Two sessions – January, 2014



Achievements and Accomplishments



Music and the Arts



Exceptional programs consisting of:

- Band, Marching Band, Drill Team: Total **425 students**
- Chorus, Hawkapella, Spring Musical: Total **375 students**
- Multiple Concerts (Winter & Spring) across all grade levels
- Stephanie Bancroft (Instrumental Teacher) nominated and invited to join the American School Band Directors Association
- 2 day yearly GHS/HES Art Show
- Numerous awards and community/regional student participation in events

Achievements and Accomplishments

Hebron Heroes is a new recognition program where we proudly honor great accomplishments of our students, staff, and community members

Vonda Tencza, Director of Curriculum and Technology is 1 of 1800 administrators across the country to be chosen to work with the State Network of Educators

Supporting staff in continuing their educational growth and development

Character Education programs and school-wide events at GHS and HES

Nature Trail Days at Gilead Hill School and Hebron Elementary School

Retaining exemplar staff and hiring the most qualified new members to join the Hebron family



Achievements and Accomplishments

School/District	School Classification Category
Hebron Elementary School	EXCELLING School of Distinction
Hebron School District	(see page 2 for classification information)

	2009-10	2010-11	2011-12	2012-13	Target Achieved	Achievement Gap
School (SPI)	90.9	90.8	91.8	91.2	Yes	No
District (DPI)	90.6	90.8	91.8	91.2	Yes	No

1 of 52 schools across the state with the highest overall performance

1 of 6 elementary schools out of the 30 districts in our DRG with this distinction

Special Education In-District Programming

- Special Education programming that is meeting the needs of various students with disabilities and significant behavioral concerns
- Comprehensive programming consisting of Special Education Teachers, Service Providers, and trained Para-Professionals
- Consultation with Board Certified Behavior Analyst (BCBA) and School Nurse
- Collaboration with AHM Youth and Family Services
- Excellent programming meeting the needs of students in-district

Current Hebron Special Education Cost Comparison:

Estimated Outplacement Cost: \$640,182.00

Current In-District Costs: \$292,158.00

Savings: **\$348,024.00**

2012-13 Net Current Expenditures per Pupil (NCEP) Comparison - November, 2013

169 Towns	PPE	State Rank
Ellington	\$11,233.68	169
Marlborough PreK – 6	\$11,294.77	168
Wolcott	\$11,563.33	167
Ansonia	\$11,785.67	166
Sterling	\$11,828.34	165
New Britain	\$11,832.42	164
Woodstock	\$11,872.55	163
Danbury	\$11,934.45	162
West Haven	\$12,156.51	161
East Hartford	\$12,176.19	160
New Milford	\$12,231.43	159
Tolland	\$12,253.88	158
Hebron PreK - 6	\$12,270.94	157
Meriden	\$12,378.08	156
Shelton	\$12,439.64	155
Derby	\$12,463.45	154

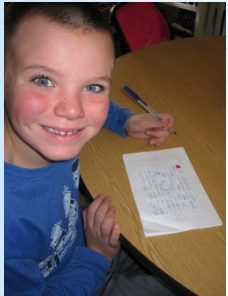
2012-13 Net Current Expenditures per Pupil (NCEP) Comparison
November, 2013

	DRG C	PPE	Highest/Lowest
Cornwall		\$25,715.90	1
Regional District 12		\$23,207.57	2
Regional District 18		\$17,665.29	3
Regional District 14		\$16,222.60	4
Regional District 13		\$16,028.74	5
Mansfield		\$15,401.64	6
Essex		\$15,157.71	7
Columbia		\$15,084.63	8
Regional District 4		\$15,012.06	9
Regional District 17		\$14,966.48	10
Bolton		\$14,956.33	11
Regional District 19		\$14,879.66	12
Regional District 7		\$14,831.27	13
Sherman		\$14,698.47	14
Bethany		\$14,632.38	15
Pomfret		\$14,497.58	16
Salem		\$14,466.30	17
New Hartford		\$14,061.63	18
Canton		\$13,673.83	19
Suffield		\$13,302.83	20
Andover		\$13,096.19	21
Somers		\$12,885.89	22
Oxford		\$12,819.15	23
Barkhamsted		\$12,724.70	24
Regional District 10		\$12,649.01	25
Hebron PreK - 6		\$12,270.94	26
Tolland		\$12,253.88	27
Regional District 8		\$11,958.30	28
Marlborough	10	\$11,294.77	29
Ellington		\$11,233.68	30

Educational Drivers and Current Mandates

Common Core State Standards (CCSS):

- Revising Curriculums (New State Standards)
- Implementing New Writing Program
- Revising Report Cards (Standards Based)
- Implementing Professional Development



Smarter Balanced Assessment Testing:

- CMT Departs, New Computer Based Adaptive Testing for Grades 3-8
- Performance Task Assessments
- Technology Infrastructure

New Teacher and Administrator Evaluation Plan:

- New Evaluation Platform with Ratings
- Newly Developed Goal Process and Practices
- Total Goal Meetings/Observations: **570**

Approximate Cost of Unfunded State Mandates

Curriculum, Instruction, Professional
Development

Special Education

Miscellaneous

\$251,000

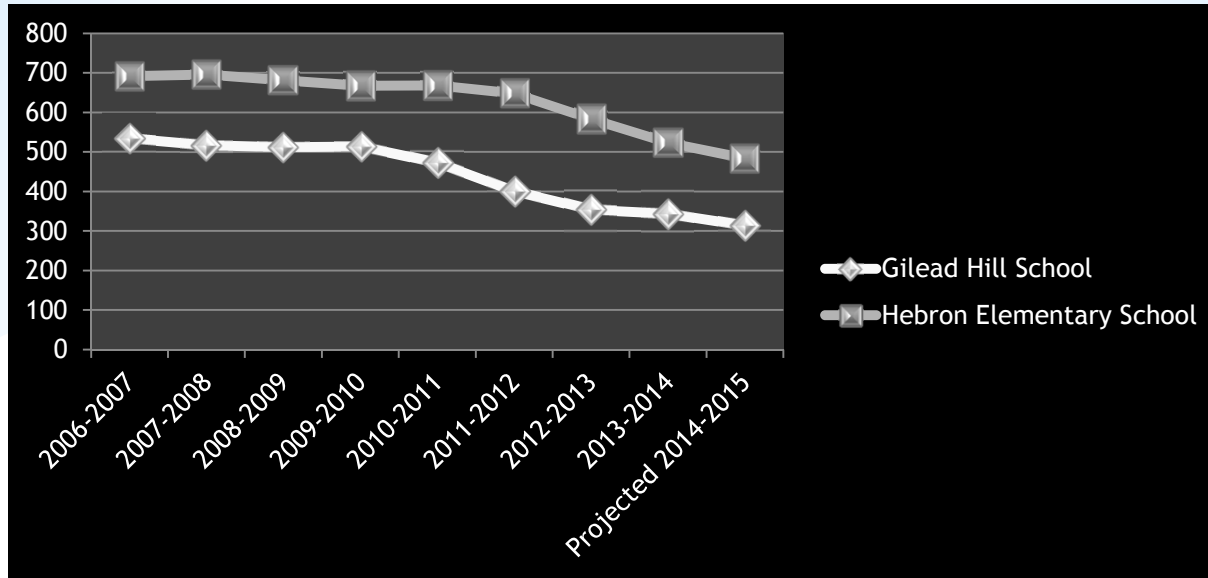
District Costs for Needs Related to Unfunded Mandates			2014-2015
			Additional Mandates:
Professional Development	15,000	staff training for SRBI, CCSS, SBAC, NWEA, teacher and administrator evaluation, differentiated instruction, etc	Student Information System- PSIS, TCS databases
Curriculum Development/CCSS/materials	12,500 6,200 10,000	curriculum revisions- funds to pay teachers science materials for new science standards reading materials (appropriate non-fiction)	wireless- access to internet
SBAC/Assessment	9,000	NWEA platform	SRBI materials
Technology	500 6,700 7,000 8,200	Naviance platform mandatory archiving of email for 7 year portion of lease to support SBAC evaluation platform (if not BloomBoard)	server space to archive student records and secretary to scan (time)
contracted support services	2,000 900	report card revisions to align to new CCSS stipend for grade 6 Naviance Coordinator	TEAM monitoring and mentor
Tuitions	142,000	Out of district/magnet school/related services tuitions k-6	union negotiations (legal, time)
Restraint/Seclusion	3,000	Training, materials, parental notification, building/room requirements	bullying reporting (time)
Behavioral Services	80,000	Applied behavioral services by licensed personnel	Various state data collections (time)
Medical Advisor	2,000	Stipend to local medical professional	
	251,000	TOTAL	

Restructuring, Reallocation, and Repurpose

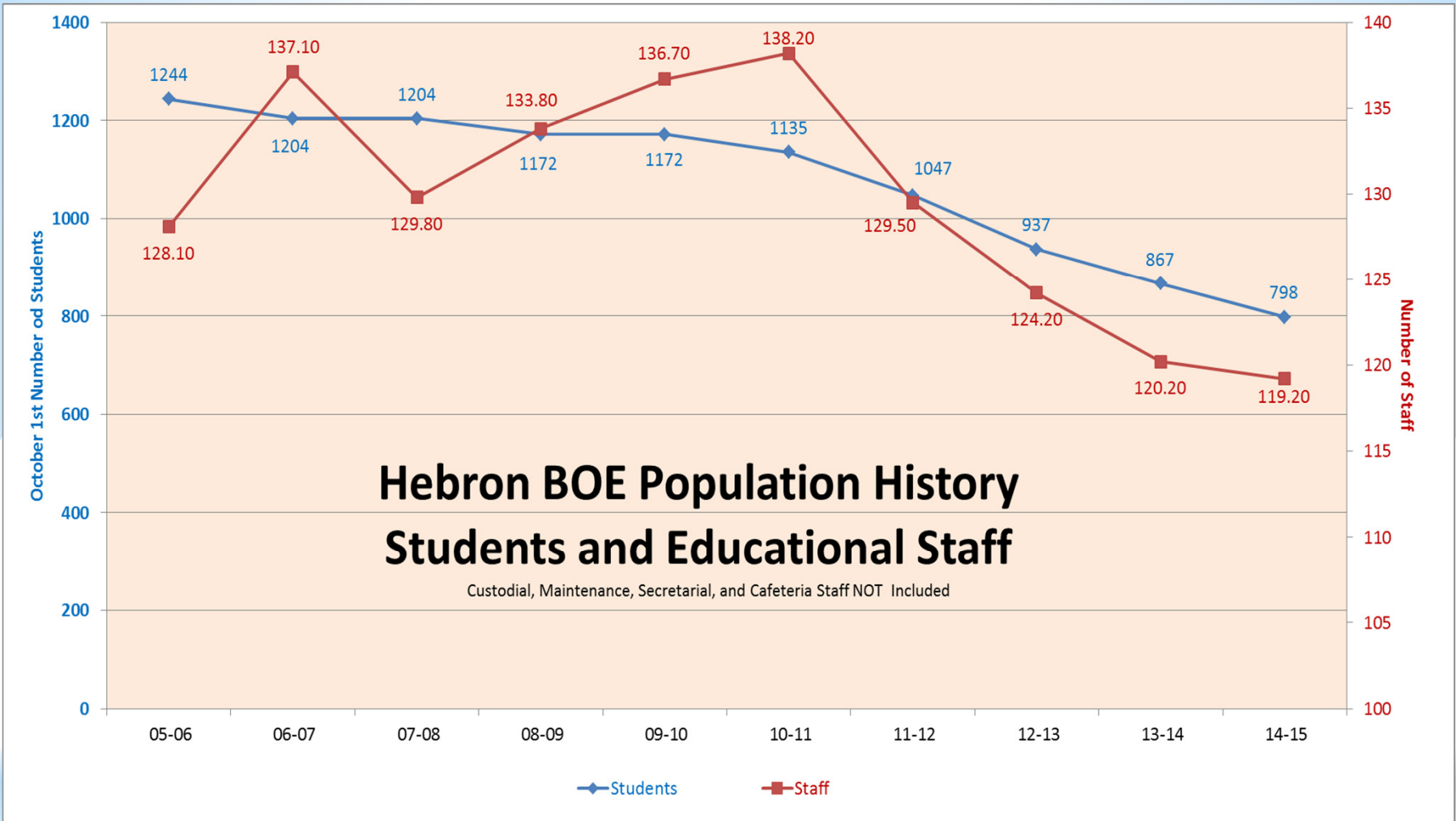
- Comprehensive review of all current programming and supports
- Incorporation of a Technology Integration Specialist position linked with the Library/Media Teaching position to bring services back to both buildings
- Continued focus on technology use in the classrooms and computer labs
- Continued focus on building 21st century skills for all students



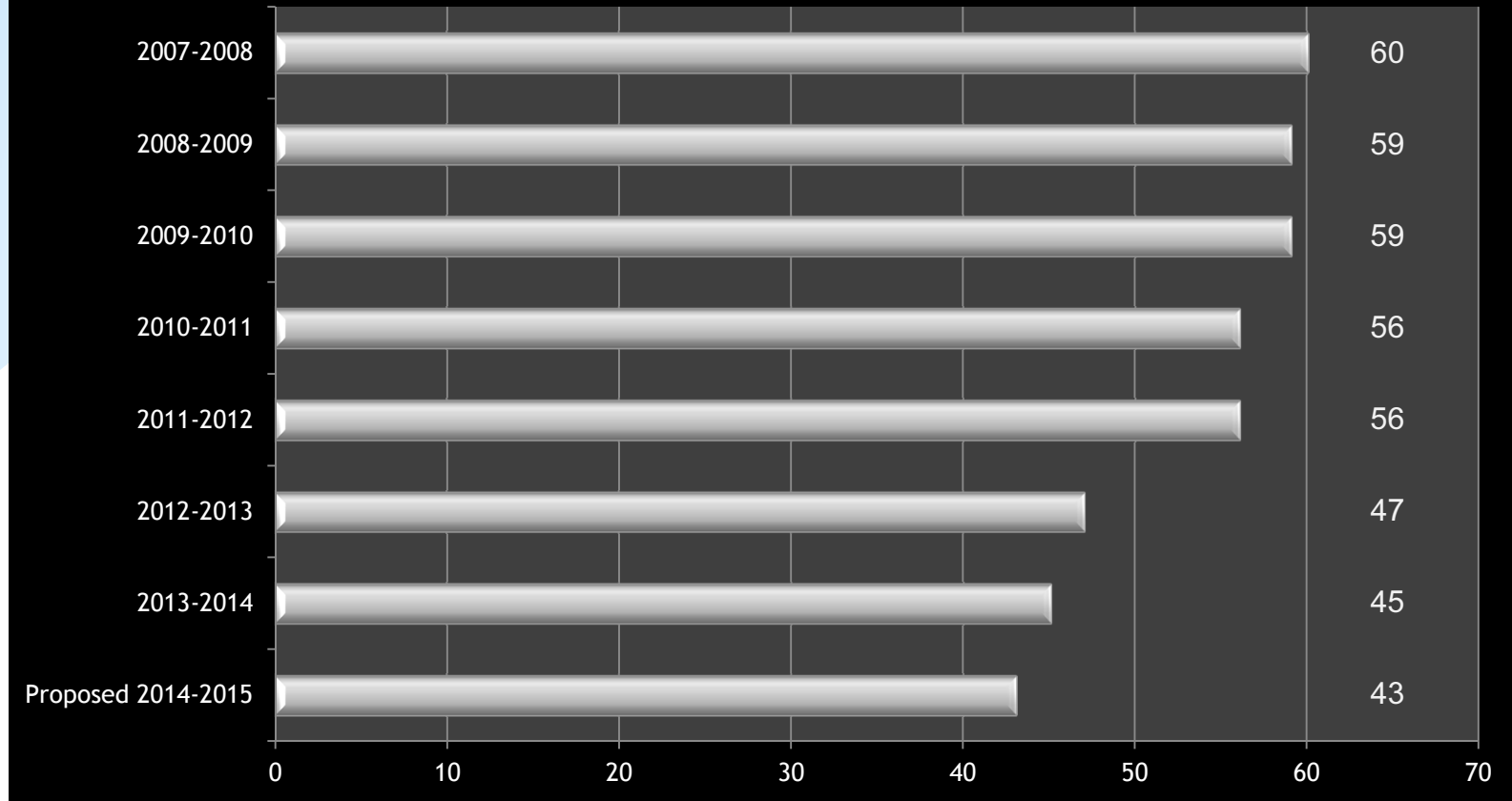
In-District Student Enrollment



	06 – 07	07 – 08	08 – 09	09 – 10	10 – 11	11 – 12	12 - 13	13-14	Projected 14 - 15
Gilead Hill School Enrollment	534	517	512	514	472	400	353	344	314
Hebron Elementary Enrollment	692	696	681	667	668	648	583	523	484
District Enrollment	1226	1213	1193	1181	1140	1048	936	867	798
Student Growth/Decrease		-13	-20	-12	-41	-92	-112	-69	-69



Total Sections Pre- Kindergarten Through Grade 6



Proposed Staffing for 2014-2015

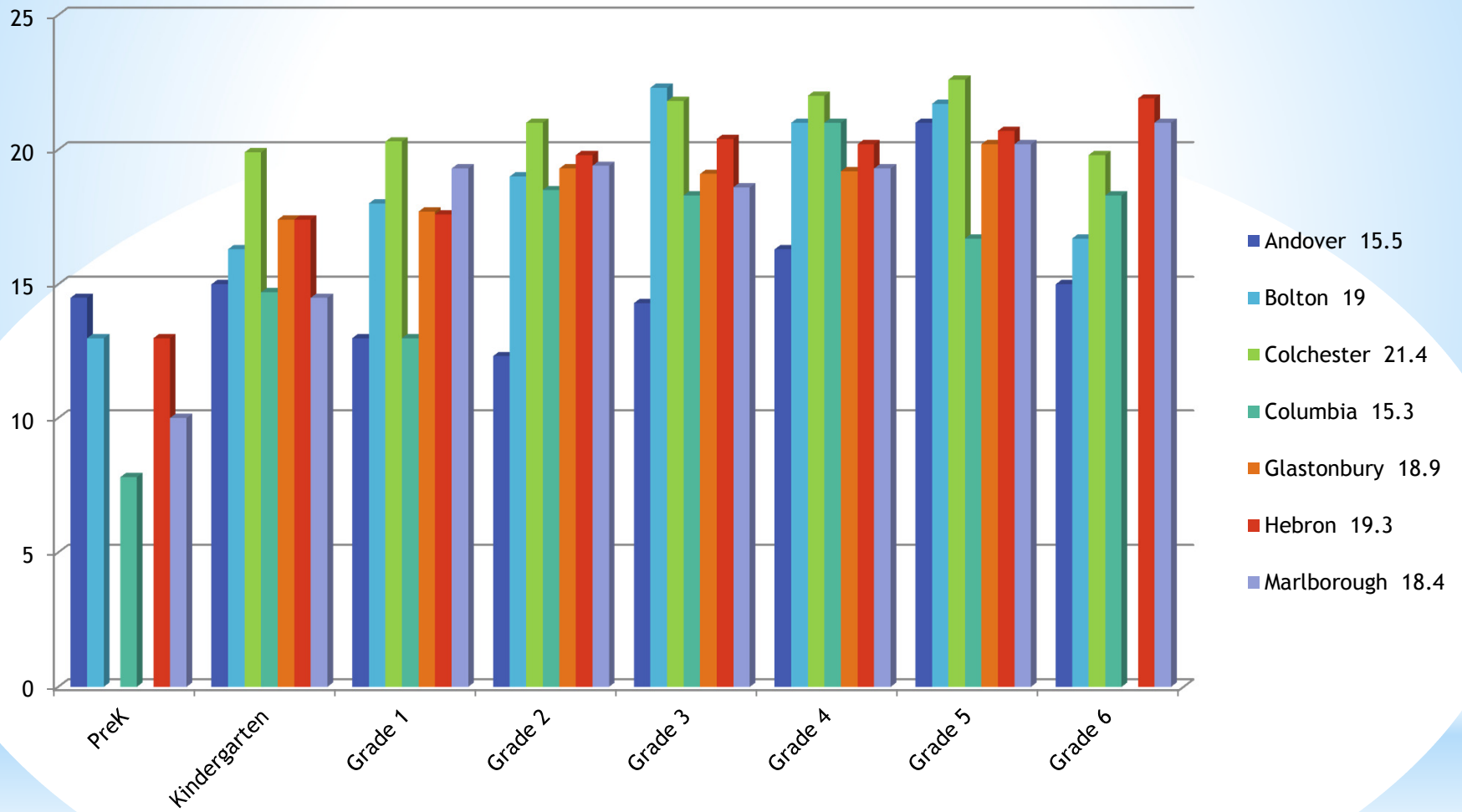
Pre-K/School Readiness	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
51 Students	89 Students	88 Students	86 Students	117 Students	99 Students	121 Students	147 Students
12.8 per class	17.8 per class	17.6 per class	17.2 per class	19.5 per class	19.8 per class	20.2 per class	21.0 per class
2.5 Teachers	5 Teachers	5 Teachers	5 Teachers	6 Teachers	5 Teachers	6 Teachers	7 Teachers

Class Section & Class Size History

	October 1, 2013		October 1, 2012		October 1, 2011		October 1, 2010		October 1, 2009		October 1, 2008		October 1, 2007	
	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections	Total	Sections
PreK	49	4	35	3	47	5	71	5	75	7	38	3	36	3
Kindergarten	88	5	91	5	119	8	112	7	120	7	148	9	148	9
Grade 1	89	5	121	7	110	7	129	7	152	8	154	9	147	8
Grade 2	118	6	105	6	123	7	158	8	155	8	149	8	180	9
Grade 3	101	5	125	6	156	8	161	8	146	7	178	9	167	8
Grade 4	122	6	151	7	159	7	146	6	189	8	169	7	167	7
Grade 5	148	7	158	7	145	6	190	8	173	7	167	7	167	8
Grade 6	152	7	149	6	188	8	169	7	160	7	170	7	195	8

# of Students per Section	PreK	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6
October 1, 2013	18,10,9,12	18,17,18,17,18	18,18,18,17,18	20,20,20,19,20,19	21,19,21,19,21	19,21,29,21,21,20	22,20,22,22,22,20,20	22,21,21,22,22,22,22
October 1, 2012	11,12,12	18,19,19,18,17	18,16,17,18,18,17,17	17,16,18,18,18,18	20,21,21,20,21,22	21,21,22,23,20,22,22	22,23,23,22,22,23,23	25,24,25,25,25,25
October 1, 2011	9,9,10,11,8	14,14,12,13,16,13,18,19	15,16,15,16,16,16,16	17,17,18,18,17,18,18	20,19,20,19,20,20,19,19	22,24,23,233,23,22,22	24,24,25,23,24,25	23,23,24,23,24,23,24,24
October 1, 2010	14,13,14,14,15	15,16,16,14,15,18,18	19,18,19,18,18,19,18	19,20,20,18,19,22,20,20	20,20,21,20,20,20,20,20	25,23,23,25,25,25	24,24,24,23,24,24,23,24	24,23,24,24,24,25,25
October 1, 2009	13,11,12,12,8,9,10	18,18,17,14,16,18,19	21,18,19,18,20,18,19,19	20,19,19,19,19,20,19,20	21,21,21,21,22,20,20	23,24,24,23,24,24,24,23	25,25,25,25,24,25,24	23,24,22,23,23,22,23
October 1, 2008	14,10,14	14,16,16,15,17,16,18,18,18	17,18,17,17,17,17,17,17	19,17,20,16,18,20,19,20	20,20,20,20,20,19,20,19,..20	24,24,25,24,24,24,24	24,24,24,24,24,24,23	24,24,24,24,24,24,25,24,25
October 1, 2007	13,10,13	17,17,19,18,17,16,15,14,15	17,18,18,19,17,19,20,19	20,20,20,20,19,19,21,21,20	21,21,21,21,20,21,22,20	24,24,25,24,22,24,24	20,19,21,21,23,22,21,20	24,24,26,25,23,25,24,24

Average Class Sizes 2013 - 2014



2014-2015 Enrollment

NESDEC Projections

Total # of Students

School Readiness		PreK		PreK		PreK		51 12.8 per class 2.5 teachers
Kind.		Kind.		Kind.		Kind.		89 17.8 per class 5 teachers
Grade 1		Grade 1		Grade 1		Grade 1		88 17.6 per class 5 teachers
Grade 2		Grade 2		Grade 2		Grade 2		86 17.2 per class 5 teachers
Grade 3	Grade 3		Grade 3		Grade 3	Grade 3	Grade 3	117 19.5 per class 6 Teachers
Grade 4		Grade 4		Grade 4		Grade 4		99 19.8 per class 5 teachers
Grade 5		Grade 5		Grade 5		Grade 5		121 20.2 per class 6 Teachers
Grade 6	Grade 6	Grade 6	Grade 6	Grade 6	Grade 6	Grade 6	Grade 6	147 21 per class 7 teachers

One teacher retiring (Kindergarten Level)

One year long substitute - Not returning (position eliminated – gr. 2)

K, gr. 1, and gr. 6 sections remain the same

Minus 1 section in grade 2

Plus 1 section in grade 3

Minus 1 section in grade 4

Minus 1 section in grade 5

Total of 2 regular education classroom sections reduced

Technology/Integration specialist (change over to certified position)

Hebron Public Schools Staff Analysis

Acct	Name	2006-7	2007-8	2008-9	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
										Estimated
1111	Administrators	5.8	5.8	5.8	5.8	5.8	6.2	5.4	5.2	5.4
1112	Teachers GHS	29	27	28	28	26	27	25	24	23
1112	Teachers HES	42.9	40	39	36	37.5	41.7	39.25	35.7	35.7
1112	Teachers Sped	24	26	28	28	23.7	18	17	17.5	17.5
	Total Certified	101.7	98.8	100.8	97.8	93	92.9	86.65	82.4	81.6
1122	Bookkeeper	1	1	1	1	1	1	1	1	1
1123	Secretaries	8	8	9.6	9.6	9.6	8.5	8.5	8.5	8.4
1124	Paraprofessionals	50	47.5	49.5	49.5	48	41	46.6	39.6	37.9
1125	Custodians	8.5	8.5	8.5	7.5	8.2	8.2	8.2	8.2	8.2
1126	Nurses	2	2	2	2	2	2	2	2	2
1127	Tech Staff	2	2	3	3	3	2	2	3.2	3
	Total Non Certified	71.5	69	73.6	72.6	71.8	62.7	68.3	62.5	60.5

Source: Phoenix/Pentamation Financial Management System History

Staffing Structure 14'15' School Year

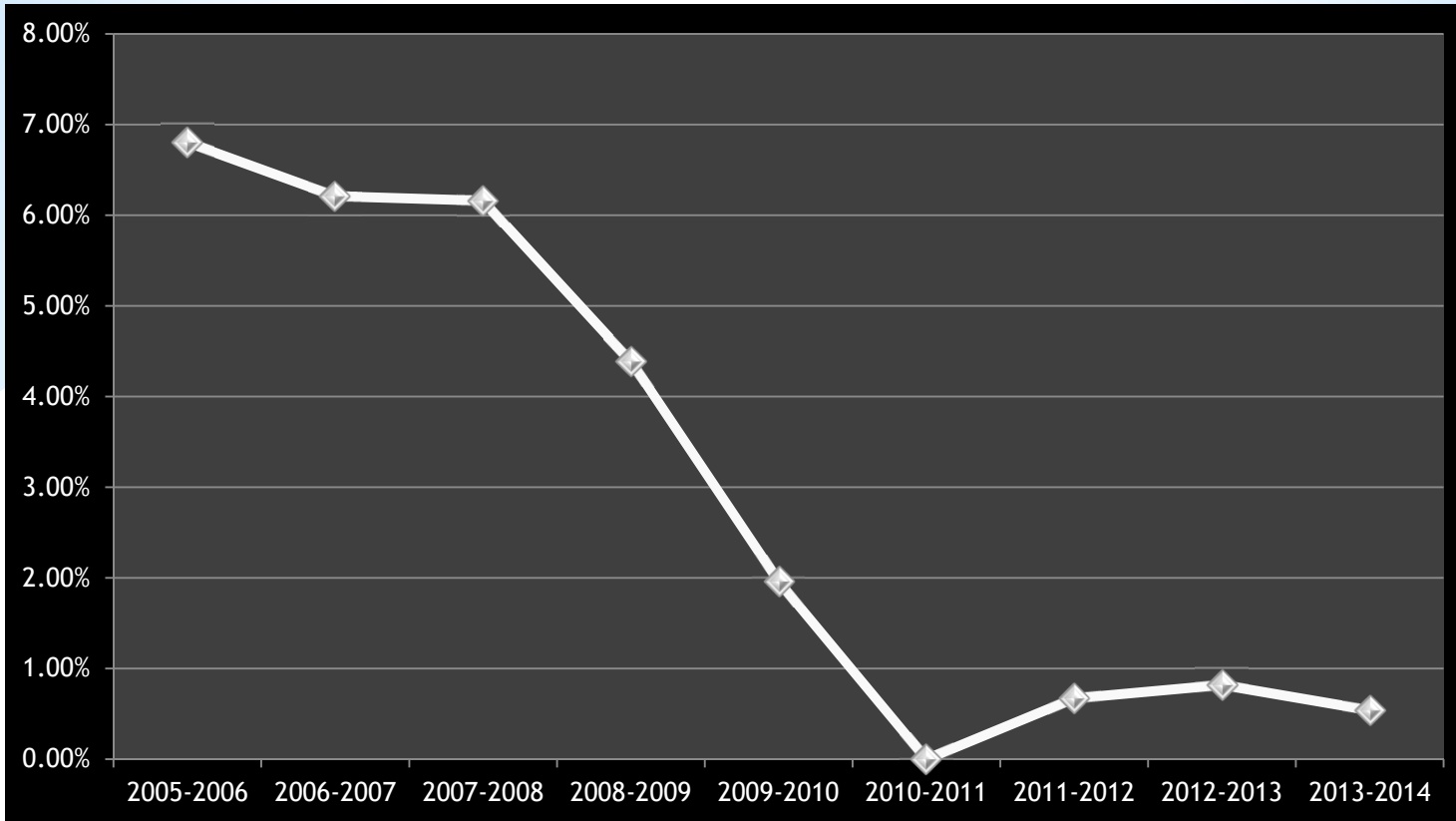
Reduction of 2 classroom sections

Addition of 1 Technology Integration Specialist
(Replaces non-certified technology position)

One teacher retirement

Reduction of 1 office secretary position

Budget Percentage Increase



School Year	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14
% of Increase	6.80%	6.21%	6.16%	4.395	1.96%	0%	.67%	.82%	.54%
Amount of Increase	\$678,348	\$606,523	\$638,312	\$420,996	\$255,331	\$0	\$78,215	\$96,938	\$64,805

Dollar and Percent Increase Comparisons

	\$ Increase	% Increase
2014 – 2015	\$34,531	.29%
2013 – 2014	\$64,805	.54%
2012 – 2013	\$96,938	.82%
2011 – 2012	\$78,215	.67%
2010 – 2011	\$0	0%
2009 – 2010	\$255,331	1.96%
2008 – 2009	\$420,996	4.39%
2007 – 2008	\$638,312	6.16%
2006 – 2007	\$606,523	6.21%
2005 – 2006	\$678,348	6.80%

How Did We Get Here? **.29%**

- Health care % increase of 4%
- Reallocation of services (i.e. Technology Position)
- 1 Retirement
- Reduction of 2 classroom sections and 1 office secretary (through attrition)
- Full review of health care enrollments which provided changes and savings
- Changed budget process and full utilization of budget development system
- Locked in oil and diesel at a lower rate

Certified Staffing Salary Increase Beginning 14'-15':

8.65% over three years:

2.75% General Wage Increase Only

2.95% General Wage Increase (Step Movement Included)

2.95% General Wage Increase Only

***Avoided full arbitration: Cost of \$50,000**

Non-Certified Salary Increases

6.75% over three years:

2.00% General Wage Increase Only

2.25 % General Wage Increase Only

2.50% General Wage Increase Only

In Review:

High Achieving District (HES School of Distinction)
with one of the lowest per-pupil costs in the
state and DRG

Quality academic programming and supports

Comprehensive special education services

Excellent Unified Arts programs (Music, Art, PE,
Library, Spanish, Enrichment)

Fiscally responsible budgeting practices

Dedicated and hard working staff!